

MEMORANDUM

12/09/2011

TO: Richard Bowers, Fire Chief, Montgomery County Fire and Rescue Service
Jennifer Hughes, Director, Office of Management and Budget
FROM: Chris Cihlar, CountyStat Manager
SUBJECT: Personnel Budget and Overtime #13

The following items were identified for follow-up during the 12/2/2011 CountyStat meeting:

Evaluate FRS FY12 personnel budget to determine if FRS will exceed the budget, by how much and devise strategies to mitigate expected over-expenditures; re-evaluate FRS personnel budget for achievable FY13 dollar amount

Responsible parties: MCFRS, OMB
Other parties involved: none
Deadline: 06/10/2012

Conduct a countywide re-evaluation of lapse calculation to determine an accurate dollar figure for all departments.

Responsible parties: OMB
Other parties involved: CountyStat
Deadline: 06/10/2012

Conduct in-depth investigation of FRS overtime to determine where overtime is primarily being spent.

Responsible parties: MCFRS
Other parties involved: CountyStat
Deadline: 03/10/2012

cc: Timothy Firestine, Chief Administrative Officer
Fariba Kassiri, Assistant Chief Administrative Officer